

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Solid Waste															
801350	Contribution to SMaRT Station Equipment Replacement Fund	2,065,782	259,950	608,080	552,800	552,800	552,800	359,320	359,320	359,320	359,320	359,320	359,320	4,422,400	6,748,132
813900	Landfill Closure Implementation	10,132,073	69,135	0	0	0	0	0	0	0	0	0	0	0	10,201,208
821930	SMaRT Station Curbside Processing Facility	2,184,587	70,000	0	0	0	0	0	0	0	0	0	0	0	2,254,587
824270	Condensate Collection and Pre-Treatment System	0	452,105	0	0	0	0	0	0	0	0	0	0	0	452,105
825120	SMaRT Station Office Addition	0	0	0	0	33,534	0	223,560	0	0	0	0	0	257,094	257,094
Total		14,382,442	851,190	608,080	552,800	586,334	552,800	582,880	359,320	359,320	359,320	359,320	359,320	4,679,494	19,913,126

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 801350 Contribution to SMaRT Station Equipment Replacement Fund

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1995-96	Phase:	Ongoing	Project Manager:	Richard Gurney
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2D	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

The Sunnyvale Materials Recovery and Transfer (SMaRT) Station Capital Replacement Fund (490/200) equipment replacement reserve is funded by Sunnyvale, Palo Alto, and Mountain View, at 55.25%, 21.27% and 23.45% of the total costs, respectively. This project reflects Sunnyvale's contribution to Fund 490/200. A related project, 811250, SMaRT Station Equipment Replacement, will then be funded in total out of 490/200. The replacement schedule, costs, and contribution amounts are updated annually to reflect anticipated expenses, based on the City's experience since the SMaRT Station opened in 1993.

Costs have increased due to major equipment replacement needs. Equipment is showing excessive wear and fatigue, resulting in more frequent facility downtime for maintenance and replacement of worn components. In some cases, proprietary equipment items require expensive upgrades; or repair parts are not available. Efficiencies provided by updated equipment will allow a staff reduction of 6 sorters. This will save \$146,000 per year in Fund 490-100 operating costs, beginning in January 2008. Sunnyvale's share of this cost reduction is reflected in this project.

Service Level

no service level effect

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	2,065,782	259,950	608,080	552,800	552,800	552,800	359,320	359,320	359,320	359,320	359,320	359,320	4,422,400	6,748,132
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		259,950	608,080	552,800	552,800	552,800	359,320	359,320	359,320	359,320	359,320	359,320	4,422,400	
Total	2,065,782	259,950	608,080	552,800	552,800	552,800	359,320	359,320	359,320	359,320	359,320	359,320	4,422,400	6,748,132
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 813900 Landfill Closure Implementation

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1985-86	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2014-15	% Complete:	95	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2B	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

Federal regulations require that four feet of final cover be placed on the closed Sunnyvale Landfill. This work was completed on October 9, 1994. This project maintains the existing cover and infrastructure and provides initial response to unforeseen regulatory requirements.

Service Level

no service level effect

Issues

Burrowing owl habitat improvement is aimed at increasing the likelihood of successful reproduction of this species of special concern.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	10,132,073	69,135	0	0	0	0	0	0	0	0	0	0	0	10,201,208
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		69,135	0	0	0	0	0	0	0	0	0	0	0	
Total	10,132,073	69,135	0	0	0	0	0	0	0	0	0	0	0	10,201,208
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821930 SMaRT Station Curbside Processing Facility

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2000-01	Phase:	Construction	Project Manager:	Richard Gurney
Planned Completion Year:	2004-05	% Complete:	90	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2A	Fund:	490 SMaRT Station
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 SMaRT Station Equipment Replacement

Project Description and Statement of Need

This project provides for the installation of equipment at the Sunnyvale Materials Recovery and Transfer (SMaRT) Station to process curbside recyclables delivered by the cities of Sunnyvale, Mountain View, and possibly Palo Alto per the terms of the SMaRT Memorandum of Understanding (MOU). It will replace obsolete Carl Road Recycling Center, which will be used instead by the Countywide Program. This is the last major item of work required to complete the SMaRT Station. On October 24, 2000, City Council approved Budget Mod. No. 15 which transferred \$1,452,462 from project 814000, SMaRT Station Construction, to this new project which now resides in the SMaRT Station Capital Equipment Fund. In addition, an increase of \$1,077,788 was approved to bring the new project budget to \$2,530,250. This additional increase was funded by the appropriation of reserves available in the SMaRT Capital Equipment Fund. This fund includes contributions from the three participants of the SMaRT Station per the MOU. A repayment schedule to replenish the SMaRT Replacement Fund's reserves was discussed and agreed upon by the participating cities.

Service Level

no service level effect

Issues

Project is 90% complete. The remaining tasks will improve material flow, protect equipment and building from damage, and provide better separation of materials received.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	2,184,587	70,000	0	0	0	0	0	0	0	0	0	0	0	2,254,587
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		70,000	0	0	0	0	0	0	0	0	0	0	0	
Total	2,184,587	70,000	0	0	0	0	0	0	0	0	0	0	0	2,254,587
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824270 Condensate Collection and Pre-Treatment System

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	20	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

As mandated by the Bay Area Air Quality Management District (BAAQMD) Reg 8, Rule 34 (Rule 8-34), Sunnyvale maintains a landfill gas (LFG) collection system. The collected LFG provides fuel for the Sunnyvale Water Pollution Control Plant (WPCP) Power Generation Facility (PGF). In collecting LFG, liquid condensate is formed, which must be removed from the LFG piping. Condensate blockage reduces gas flow affecting gas quality and quantity, impacting the ability of the PGF to supply electricity to the WPCP and the grid. If fuel-flow is compromised, problems with the operation of the extraction system and flare could occur, possibly resulting in noncompliant LFG emissions and potentially resulting in BAAQMD issuance of Notices of Violation.

The gas collection system provides drainage of condensate to 12 condensate traps around the perimeter of the landfill. Traps are currently emptied at least weekly by vacuum truck. Due to occasional occurrences of contaminants in excess of local wastewater discharge limits, contents are hauled offsite to South Bay System Authority (SBSA) for disposal. Transportation and disposal increases the City's liability in the event of problems en-route or if issues arise related to SBSA's operations.

This project will fund the construction of an automated Condensate Collection and Return System and Pre-Treatment System, minimizing gas flow problems and eliminating costs and risks associated with its off-site disposal. Cost savings include 1) discontinuance of vacuum truck collection of condensate, 2) discontinuance of off-site disposal, 3) improved reliability of gas delivery to the PGF which is likely to reduce electricity purchases, and 4) avoidance of possible fines related to noncompliance. This project combines 805350 Landfill Gas Collection System II & 813950 Condensate/Leachate Collection System. Operating savings were moved to Program 342 - Solid Waste Management for FY 2005/2006.

Service Level

No effect on service levels.

Issues

Design plans (90% completion) for the Condensate Pre-Treatment System/Condensate Collection and Return System are scheduled to be received in November 2004. The bid process is anticipated to be completed, and construction begun, by the end of the FY 2004/2005 rainy season.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	452,105	0	0	0	0	0	0	0	0	0	0	0	452,105
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		452,105	0	0	0	0	0	0	0	0	0	0	0	
Total	0	452,105	0	0	0	0	0	0	0	0	0	0	0	452,105
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825120 SMaRT Station Office Addition

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Richard Gurney
Origin:	Staff			Interdependencies:	Parks and Recreation
Element:	3 Environmental Management	Goal:	3.2B	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

The currently available space at the Sunnyvale Materials Recovery and Transfer (SMaRT) Station is inadequate in size and suitability to accommodate either the number of City staff located there or the volume and nature of work conducted. The goal of this project is to provide work space that is consistent with City standards and that supports the wide variety of tasks of the Solid Waste Division's Recycling Program. This project will add 648 square feet to the SMaRT station administrative building. The enclosed 10 x 12 ft. addition will address an immediate need to reduce noise and distractions, provide space for general storage and office equipment and appropriate workspace for staff. The space will also provide the supervisor with acoustical privacy needed to perform the job and privacy for meetings with staff and contractors. The addition will bring existing staff workspace up to City standards and allow for additional equipment, a work table, and storage for files and binders/books necessary to the Recycling Program.

Service Level

This project will bring the working space up to City standards for office space.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	33,534	0	223,560	0	0	0	0	0	257,094	257,094
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	33,534	0	223,560	0	0	0	0	0	257,094	
Total	0	0	0	0	33,534	0	223,560	0	0	0	0	0	257,094	257,094
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0